



Chicago Public Library – 091

Fiscal Year 2023

Budget Recommendation Fact Sheet

\$113.4 mil

FY23 Proposed Budget

\$3.56 mil

More than
FY22 Budget 



1,152
Budgeted
FTEs

12 FTEs

More than
FY22 Budget 

14.6%

Vacancy Rate (est.)
as of Oct 2022

75.7% funded
with Library Fund

\$85.56 mil
Personnel

\$27.81 mil
Non-personnel

Department Overview

Budget Appropriations by Category

Appropriation Category	2022-Rev	2023	Change \$	Change %
00 - Personnel Services	\$82,574.2	\$85,561.1	\$2,986.9	3.6%
01 - Contractual Services	\$5,975.4	\$5,320.7	(\$654.7)	-11.0%
02 - Travel	\$17.9	\$17.9	\$0.0	0.0%
03 - Commodities and Materials	\$675.8	\$675.8	\$0.0	0.0%
04 - Equipment	\$556.0	\$681.0	\$125.0	22.5%
05 - Permanent Improvements	\$10,000.0	\$10,600.0	\$600.0	6.0%
91 - Specific Items and Contingencies	\$10,000.0	\$10,500.0	\$500.0	5.0%
94 - Transfers and Reimbursements	\$15.0	\$15.0	\$0.0	0.0%
Total Appropriation	\$109,814.3	\$113,371.5	\$3,557.1	3.2%

Amounts in Thousands

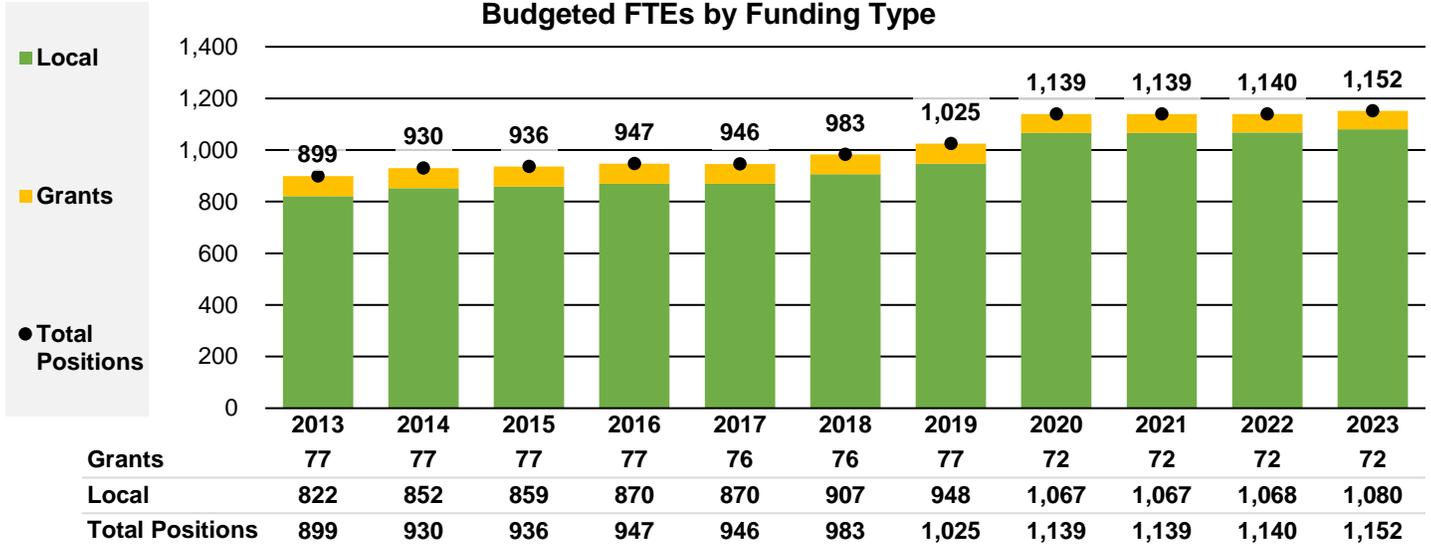
- The *2023 Budget Recommendation* appropriates **\$113.4 million** to Chicago Public Libraries, which is an increase of \$3.56 million, or 3.2%, from FY22's revised budget.
- The appropriation category driving the FY23 increase is Personnel Services, which is increasing by **\$2.99 million**, or 3.6%, from the revised FY22 budget.
- A majority of CPL's funding in FY23—75.7%—comes from the **Library Fund**.
- CPL is getting a \$600K increase in FY23 for *Construction of Buildings & Structures*.
- The proposed FY23 Budget appropriates **1,152 FTEs** to CPL, which is an increase of 12 FTEs compared to FY22.
- COFA estimates CPL's vacancy rate to be **14.6%** as of Oct 2022.

What's New?

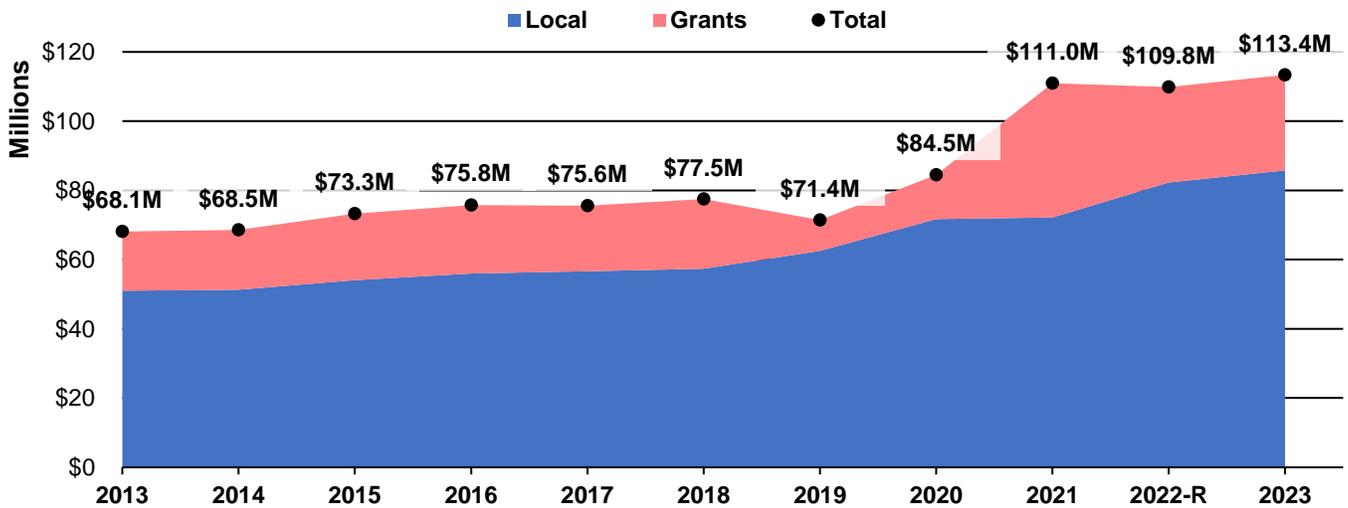
- New Personnel Position Titles
 - **Principal Telecommunications Specialist** – 1 position, \$142K added
 - **Chief Programmer/Analyst** – 1 position, \$129K added
 - **Director of Facilities Management** – 1 position, \$114K added
 - **Senior Help Desk Technician** – 4 positions, \$436K added
 - **Telecommunications Specialist** – 1 position, \$103K added
 - **Senior Equity Officer** – 1 position, \$97K added
 - **Help Desk Technician** – 1 position, \$89K added
 - **Equity Officer** – 1 position, \$76K added
 - **3 Other NEW Titles** – 1 Position each; \$202K total salary
- Eliminated Personnel Position Titles
 - **Projects Administrator** – 2 positions, **(\$224K)** total
 - **Manager of Data Entry Operators** – 1 position, **(\$84K)** total

Historical

Budgeted FTEs by Funding Type



Budget Appropriations by Funding Type



Budget Appropriations by Funding Type	Ordinance		Revised	Proposed	2023 vs. 2022-R	
	2020	2021	2022-R	2023	Change \$	Change %
Funding Type						
Local						
346 - Library Fund	\$71,721.9	\$72,185.8	\$82,237.3	\$85,769.5	\$3,532.1	4.3%
Local Total	\$71,721.9	\$72,185.8	\$82,237.3	\$85,769.5	\$3,532.1	4.3%
Grants						
Grants Total	\$12,800.0	\$38,786.0	\$27,577.0	\$27,602.0	\$25.0	0.1%
Total Appropriation	\$84,521.9	\$110,971.8	\$109,814.3	\$113,371.5	\$3,557.1	3.2%

Amounts in Thousands